

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2006-07 AND 2007-08**

NO.	POLICY CHANGE TITLE	NOV. 2006 EST. FOR 2006-07		NOV. 2006 EST. FOR 2007-08		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>ELIGIBILITY</b>						
1	FAMILY PLANNING INITIATIVE	\$446,576,000	\$145,463,500	\$462,177,000	\$150,544,800	\$15,601,000	\$5,081,300
2	BREAST AND CERVICAL CANCER TREATMENT	\$73,147,000	\$32,495,350	\$85,846,000	\$38,108,700	\$12,699,000	\$5,613,350
3	REDETERMINATION FORM SIMPLIFICATION	\$36,504,640	\$18,252,320	\$73,865,000	\$36,932,500	\$37,360,360	\$18,680,180
4	CHDP GATEWAY - PREENROLLMENT	\$17,549,000	\$6,142,150	\$17,549,000	\$6,142,150	\$0	\$0
5	BRIDGE TO HFP	\$7,418,000	\$2,596,300	\$8,104,000	\$2,836,400	\$686,000	\$240,100
6	SHIFT OF CCS STATE/COUNTY COSTS TO MEDI-CAL	\$5,000,000	\$2,500,000	\$5,000,000	\$2,500,000	\$0	\$0
7	ELIG. FOR CHILDREN IN MONTH PRIOR TO SS/SSP GR	\$1,595,010	\$797,500	\$5,154,110	\$2,577,060	\$3,559,110	\$1,779,550
8	MEDI-CAL/HF BRIDGE PERFORMANCE STANDARDS	\$1,002,590	\$350,910	\$3,088,780	\$1,081,070	\$2,086,190	\$730,160
9	MEDI-CAL TO HFP ACCELERATED ENROLLMENT	\$322,220	\$112,780	\$6,909,280	\$2,418,250	\$6,587,060	\$2,305,470
10	BCCTP RETROACTIVE COVERAGE	\$256,240	\$89,680	\$789,170	\$276,210	\$532,930	\$186,530
11	SB 437 - SELF-CERTIFICATION	\$0	\$0	\$20,672,260	\$10,336,130	\$20,672,260	\$10,336,130
12	HURRICANE KATRINA SECTION 1115 WAIVER	\$0	-\$505,000	\$0	\$0	\$0	\$505,000
13	RESOURCE DISREGARD - % PROGRAM CHILDREN	\$0	-\$16,581,150	\$0	-\$16,581,150	\$0	\$0
14	REFUGEES	\$0	-\$2,371,000	\$0	-\$2,378,000	\$0	-\$7,000
15	NEW QUALIFIED ALIENS	\$0	\$159,536,500	\$0	\$167,324,500	\$0	\$7,788,000
16	ACCELERATED ENROLLMENT-SCHIP TITLE XXI	\$0	\$0	\$0	\$0	\$0	\$0
	<b>ELIGIBILITY SUBTOTAL</b>	<b>\$589,370,700</b>	<b>\$348,879,840</b>	<b>\$689,154,600</b>	<b>\$402,118,610</b>	<b>\$99,783,900</b>	<b>\$53,238,770</b>
	<b>BENEFITS</b>						
17	ADULT DAY HEALTH CARE - CDA	\$359,821,000	\$179,910,500	\$375,793,000	\$187,896,500	\$15,972,000	\$7,986,000
18	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$153,000,000	\$0	\$175,000,000	\$0	\$22,000,000	\$0
19	MULTIPURPOSE SENIOR SERVICES PROGRAM-CDA	\$50,516,000	\$25,258,000	\$50,516,000	\$25,258,000	\$0	\$0
20	CONLAN V. BONTA	\$9,814,400	\$4,907,200	\$44,854,880	\$22,427,440	\$35,040,480	\$17,520,240
21	HUMAN PAPILLOMAVIRUS VACCINE	\$3,797,890	\$1,898,950	\$11,278,940	\$5,639,470	\$7,481,050	\$3,740,520
22	PRENATAL SCREENING EXPANSION	\$3,159,650	\$1,579,820	\$9,983,640	\$4,991,820	\$6,823,990	\$3,411,990
23	NF A/B WAIVER GROWTH	\$1,309,260	\$654,630	\$6,592,050	\$3,296,030	\$5,282,790	\$2,641,390

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>BENEFITS</b>						
24	DENTAL RESTORATION DOCUMENTATION REQUIREME	\$1,001,000	\$500,500	\$2,002,000	\$1,001,000	\$1,001,000	\$500,500
25	GENETIC DISEASE TESTING FEE INCREASE	\$940,820	\$470,410	\$3,054,830	\$1,527,420	\$2,114,020	\$1,057,010
26	FLUORIDE VARNISH	\$920,000	\$460,000	\$3,936,000	\$1,968,000	\$3,016,000	\$1,508,000
27	ELIMINATION OF PODIATRY TARS	\$119,850	\$59,930	\$199,400	\$99,700	\$79,550	\$39,780
28	NEW SERVICES FOR NF A/B, SUBACUTE & IHMC WAIVE	\$67,090	\$33,540	\$327,300	\$163,650	\$260,210	\$130,100
29	DENTAL HEALTH FOR CHILDREN	\$0	\$0	\$1,550,000	\$775,000	\$1,550,000	\$775,000
30	INDEP. PLUS SELF-DIR. SERV. WAIVER - CDDS	\$0	\$0	\$634,000	\$0	\$634,000	\$0
31	NEWBORN HEARING SCREENS EXPANSION	\$0	\$0	\$296,560	\$148,280	\$296,560	\$148,280
32	FAMILY PACT STATE ONLY SERVICES	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0
33	CLPP FUNDING FOR EPSDT LEAD SCREENS	\$0	\$0	\$0	\$0	\$0	\$0
34	SCHIP FUNDING FOR PRENATAL CARE	\$0	-\$112,063,900	\$0	-\$97,189,950	\$0	\$14,873,950
35	CDSS SHARE OF COST PAYMENT FOR IHSS	\$0	\$5,362,500	\$0	\$5,362,500	\$0	\$0
36	ADULT DAY HEALTH CARE REFORMS	\$0	\$0	-\$5,023,000	-\$2,511,500	-\$5,023,000	-\$2,511,500
37	EXPANSION OF NF A/B WAIVER (SB 643)	-\$140,000	-\$70,000	-\$863,000	-\$431,500	-\$723,000	-\$361,500
38	\$1800 DENTAL CAP FOR ADULTS	-\$2,292,000	-\$1,146,000	-\$2,500,000	-\$1,250,000	-\$208,000	-\$104,000
	<b>BENEFITS SUBTOTAL</b>	<b>\$582,034,960</b>	<b>\$110,316,080</b>	<b>\$677,632,590</b>	<b>\$161,671,850</b>	<b>\$95,597,640</b>	<b>\$51,355,770</b>
	<b>PHARMACY</b>						
39	HIV/AIDS PHARMACY PILOT PROGRAM	\$0	\$4,224,500	\$0	\$570,000	\$0	-\$3,654,500
40	NON FFP DRUGS	\$0	\$938,000	\$0	\$268,000	\$0	-\$670,000
41	DRUG REIMBURSEMENT REDUCTION	\$0	\$0	-\$88,000,320	-\$44,000,160	-\$88,000,320	-\$44,000,160
42	MEDICAL SUPPLY CONTRACTING	-\$6,763,320	-\$3,381,660	-\$8,730,390	-\$4,365,190	-\$1,967,070	-\$983,530
43	ENTERAL NUTRITION PRODUCTS	-\$7,006,500	-\$3,503,250	-\$11,475,850	-\$5,737,930	-\$4,469,350	-\$2,234,680
44	NEW THERAPEUTIC CATEGORY REVIEWS/REBATES	-\$78,942,110	-\$39,471,050	-\$79,700,000	-\$39,850,000	-\$757,900	-\$378,950
45	AGED DRUG REBATE RESOLUTION	-\$12,000,000	-\$6,000,000	-\$8,000,000	-\$4,000,000	\$4,000,000	\$2,000,000
46	FAMILY PACT DRUG REBATES	-\$30,207,000	-\$12,214,900	-\$32,690,000	-\$13,219,000	-\$2,483,000	-\$1,004,100

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>PHARMACY</b>						
47	STATE SUPPLEMENTAL DRUG REBATES	-\$357,390,000	-\$178,139,000	-\$380,809,000	-\$189,812,100	-\$23,419,000	-\$11,673,100
48	FEDERAL DRUG REBATE PROGRAM	-\$768,626,000	-\$383,117,000	-\$818,992,000	-\$408,221,600	-\$50,366,000	-\$25,104,600
	<b>PHARMACY SUBTOTAL</b>	<b>-\$1,260,934,920</b>	<b>-\$620,664,360</b>	<b>-\$1,428,397,560</b>	<b>-\$708,367,980</b>	<b>-\$167,462,630</b>	<b>-\$87,703,620</b>
	<b>MANAGED CARE</b>						
52	MANAGED CARE INTERGOVERNMENTAL TRANSFERS	\$161,000,000	\$82,500,000	\$161,000,000	\$82,500,000	\$0	\$0
55	RESTORATION OF PROVIDER PAYMENT DECREASE	\$66,415,000	\$33,207,500	\$132,986,000	\$66,493,000	\$66,571,000	\$33,285,500
59	RISK PAYMENTS FOR MANAGED CARE PLANS	\$5,000,000	\$2,500,000	\$5,500,000	\$2,750,000	\$500,000	\$250,000
61	PACE RATES AT 90% OF UPL	\$3,348,000	\$1,674,000	\$4,355,000	\$2,177,500	\$1,007,000	\$503,500
62	CAPITATION RATE INCREASES	\$2,860,000	\$1,430,000	\$2,220,000	\$1,110,000	-\$640,000	-\$320,000
63	QUALITY IMPROVEMENT ASSESSMENT FEE	\$2,483,000	\$1,241,500	\$2,589,000	\$1,294,500	\$106,000	\$53,000
64	FFS COSTS FOR MANAGED CARE ENROLLEES	\$0	\$0	\$0	\$0	\$0	\$0
	<b>MANAGED CARE SUBTOTAL</b>	<b>\$241,106,000</b>	<b>\$122,553,000</b>	<b>\$308,650,000</b>	<b>\$156,325,000</b>	<b>\$67,544,000</b>	<b>\$33,772,000</b>
	<b>PROVIDER RATES</b>						
65	NF-B RATE CHANGES AND QA FEE	\$139,065,370	\$69,532,680	\$332,099,780	\$166,049,890	\$193,034,410	\$96,517,200
66	LTC RATE ADJUSTMENT	\$51,481,690	\$25,740,840	\$119,947,240	\$59,973,620	\$68,465,550	\$34,232,780
67	ANNUAL MEI INCREASE FOR FQHCS/RHCS	\$38,361,780	\$19,180,890	\$41,052,250	\$20,526,120	\$2,690,470	\$1,345,230
68	NON-CONTRACT HOSP. 10% INTERIM RATE RED.	\$14,883,000	\$7,441,500	\$26,577,000	\$13,288,500	\$11,694,000	\$5,847,000
69	DME REIMBURSEMENT CHANGES	\$4,524,000	\$2,262,000	\$5,067,000	\$2,533,500	\$543,000	\$271,500
70	HOSPICE RATE INCREASES	\$4,405,590	\$2,202,800	\$11,276,640	\$5,638,320	\$6,871,050	\$3,435,530
71	MINIMUM WAGE INCREASE FOR LTC FACILITIES	\$2,530,690	\$1,265,340	\$8,650,860	\$4,325,430	\$6,120,170	\$3,060,090
72	NF A/B WAIVER CAP INCREASE	\$0	\$0	\$9,295,180	\$4,647,590	\$9,295,180	\$4,647,590
73	NF-B 2007-08 RATE CAP ADJUSTMENT	\$0	\$0	-\$28,837,920	-\$14,418,960	-\$28,837,920	-\$14,418,960
	<b>PROVIDER RATES SUBTOTAL</b>	<b>\$255,252,110</b>	<b>\$127,626,060</b>	<b>\$525,128,030</b>	<b>\$262,564,010</b>	<b>\$269,875,910</b>	<b>\$134,937,960</b>
	<b>HOSPITAL FINANCING</b>						
74	HOSP FINANCING - DSH PMT	\$1,613,654,000	\$582,942,000	\$1,619,443,000	\$586,862,000	\$5,789,000	\$3,920,000

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	<b><u>HOSPITAL FINANCING</u></b>						
75	HOSP FINANCING - SAFETY NET CARE POOL	\$593,848,000	\$0	\$518,800,000	\$0	-\$75,048,000	\$0
76	HOSP FINANCING - PRIVATE DSH REPLACEMENT	\$477,742,000	\$238,871,000	\$464,000,000	\$232,000,000	-\$13,742,000	-\$6,871,000
77	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT	\$318,696,000	\$159,348,000	\$292,936,000	\$146,468,000	-\$25,760,000	-\$12,880,000
78	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN	\$98,767,000	\$0	\$56,093,000	\$0	-\$42,674,000	\$0
79	HOSP FINANCING - CCS AND GHPP	\$72,581,000	\$0	\$72,784,000	\$0	\$203,000	\$0
80	HOSP FINANCING - DISTRESSED HOSPITAL FUND	\$57,696,000	\$28,848,000	\$29,212,000	\$14,606,000	-\$28,484,000	-\$14,242,000
81	HOSP FINANCING - DPH INTERIM RATE GROWTH	\$5,427,200	\$0	\$8,480,000	\$0	\$3,052,800	\$0
82	HOSP FINANCING - NDPH SUPPLEMENTAL PMT	\$3,998,000	\$1,999,000	\$3,898,000	\$1,949,000	-\$100,000	-\$50,000
83	HOSP FINANCING - HEALTH CARE COVERAGE	\$0	\$0	\$150,000,000	\$0	\$150,000,000	\$0
84	HOSP FINANCING - DPH INTERIM RECONCILIATION	\$0	\$0	\$147,736,000	\$0	\$147,736,000	\$0
85	HOSP FINANCING - STABILIZATION FUNDING	\$0	\$0	\$138,000,000	\$69,000,000	\$138,000,000	\$69,000,000
86	HOSP FINANCING - BCCTP	\$0	-\$291,000	\$0	\$0	\$0	\$291,000
87	BASE ADJUSTMENT - DPH INTERIM RATE	\$0	-\$420,586,000	\$0	-\$414,490,500	\$0	\$6,095,500
88	HOSP FINANCING - MIA LTC	\$0	-\$7,328,000	\$0	\$0	\$0	\$7,328,000
89	HOSP FINANCING - DPH RATE RECONCILIATION	-\$30,528,000	-\$30,528,000	\$0	\$0	\$30,528,000	\$30,528,000
	<b>HOSPITAL FINANCING SUBTOTAL</b>	<b>\$3,211,881,200</b>	<b>\$553,275,000</b>	<b>\$3,501,382,000</b>	<b>\$636,394,500</b>	<b>\$289,500,800</b>	<b>\$83,119,500</b>
	<b><u>SUPPLEMENTAL PMNTS.</u></b>						
90	CAPITAL PROJECT DEBT REIMBURSEMENT	\$133,691,000	\$66,845,500	\$104,872,000	\$52,436,000	-\$28,819,000	-\$14,409,500
91	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT	\$120,000,000	\$0	\$125,000,000	\$0	\$5,000,000	\$0
92	IGT FOR NON-SB 1100 HOSPITALS	\$100,000,000	\$50,000,000	\$200,000,000	\$100,000,000	\$100,000,000	\$50,000,000
93	FFP FOR LOCAL TRAUMA CENTERS	\$65,000,000	\$32,500,000	\$44,000,000	\$22,000,000	-\$21,000,000	-\$10,500,000
94	CERTIFICATION PAYMENTS FOR DP-NFS	\$37,000,000	\$0	\$36,000,000	\$0	-\$1,000,000	\$0
95	DSH OUTPATIENT PAYMENT METHOD CHANGE	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$0	\$0
96	SRH OUTPATIENT PAYMENT METHOD CHANGE	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$0	\$0
97	DSH PAYMENTS	\$2,209,000	\$1,104,500	\$0	\$0	-\$2,209,000	-\$1,104,500

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	<b>SUPPLEMENTAL PMNTS.</b>						
98	FREESTANDING CLINICS & VETERANS' HOMES SUPPL.	\$0	\$0	\$127,500,000	\$0	\$127,500,000	\$0
	<b>SUPPLEMENTAL PMNTS. SUBTOTAL</b>	<b>\$475,900,000</b>	<b>\$159,450,000</b>	<b>\$655,372,000</b>	<b>\$183,436,000</b>	<b>\$179,472,000</b>	<b>\$23,986,000</b>
	<b>OTHER</b>						
110	HEALTHY FAMILIES - CDMH	\$40,394,000	\$0	\$24,002,000	\$0	-\$16,392,000	\$0
111	NURSE-TO-PATIENT RATIOS FOR HOSPITALS	\$14,682,000	\$7,341,000	\$18,105,000	\$9,052,500	\$3,423,000	\$1,711,500
114	MINOR CONSENT SETTLEMENT	\$9,467,000	\$9,467,000	\$9,098,000	\$9,098,000	-\$369,000	-\$369,000
116	ANTI-FRAUD BIC CLAIMS REPROCESSING	\$7,084,000	\$3,542,000	\$1,169,000	\$584,500	-\$5,915,000	-\$2,957,500
118	TWO-PLAN MODEL NOTICES OF DISPUTE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
120	ESTATE RECOVERY REGULATIONS	\$691,000	\$345,500	\$691,000	\$345,500	\$0	\$0
121	FFP REPAYMENT-SPECIALTY MENTAL HEALTH	\$0	\$1,900,000	\$0	\$0	\$0	-\$1,900,000
122	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
124	INDIAN HEALTH SERVICES	\$0	-\$5,900,000	\$0	-\$5,900,000	\$0	\$0
125	ANTI-FRAUD EXPANSION FOR FY 2004-05	\$0	\$0	\$0	\$0	\$0	\$0
126	NON-INSTITUTIONAL PROVIDER OVERPAYMENTS	\$0	\$36,000,000	\$0	\$48,000,000	\$0	\$12,000,000
127	STATE-ONLY IMD ANCILLARY SERVICES	\$0	\$11,900,000	\$0	\$12,400,000	\$0	\$500,000
128	ANTI-FRAUD EXPANSION FOR FY 2007-08	\$0	\$0	-\$45,028,440	-\$22,514,220	-\$45,028,440	-\$22,514,220
129	MEDICAL SUPPORT ENHANCEMENTS	-\$1,006,460	-\$503,230	-\$1,901,450	-\$950,720	-\$894,990	-\$447,490
130	GLAXOSMITHKLINE SETTLEMENT	-\$1,239,000	-\$1,239,000	\$0	\$0	\$1,239,000	\$1,239,000
131	EDS COST CONTAINMENT PROJECTS	-\$2,261,600	-\$1,130,800	-\$2,895,590	-\$1,447,790	-\$633,990	-\$317,000
132	NEW RECOVERY ACTIVITIES	-\$19,488,630	-\$9,744,310	-\$27,900,000	-\$13,950,000	-\$8,411,370	-\$4,205,690
133	ANTI-FRAUD EXPANSION FOR FY 2005-06	-\$125,087,000	-\$62,543,500	-\$125,087,000	-\$62,543,500	\$0	\$0
134	ANTI-FRAUD EXPANSION FOR FY 2006-07	-\$45,039,690	-\$22,519,850	-\$97,253,000	-\$48,626,500	-\$52,213,310	-\$26,106,660
	<b>OTHER SUBTOTAL</b>	<b>-\$120,804,370</b>	<b>-\$32,085,190</b>	<b>-\$246,000,470</b>	<b>-\$75,452,240</b>	<b>-\$125,196,100</b>	<b>-\$43,367,050</b>
	<b>GRAND TOTAL</b>	<b>\$3,973,805,670</b>	<b>\$769,350,430</b>	<b>\$4,682,921,190</b>	<b>\$1,018,689,760</b>	<b>\$709,115,510</b>	<b>\$249,339,330</b>

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